

Program C: Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-908

PROGRAM DESCRIPTION

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge (formerly known as Louisiana Training Institute - East Baton Rouge) is a secure correctional facility for male and female juveniles adjudicated delinquent. The JCCY received American Correctional Association (ACA) accreditation in June 1994.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates reintegrate offenders into society.

The goals of the Jetson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.
6. Efficiently classify and place newly committed inmates in the facility best suited to the needs of the inmate and society.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost-effective manner* and to Strategic Objective V.1: *To maintain ACA accreditation*.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed	\$70.59	\$74.04	\$76.29	\$76.87	\$99.91	\$84.80

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24 hour basis.

Strategic Link: This operational objective is related to Strategic Objective I.1: *To prohibit escapes on an annual basis and to provide for the secure confinement and support of juvenile offenders committed to that institution while maintaining a safe working environment for staff*.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Capacity	640	640	640	640	640	640
K	Number of offenders per juvenile corrections security officer	2.5	2.4	2.5	2.5	1.8	2.5
K	Number of escapes	0	2	0	0	0	0

GENERAL PERFORMANCE INFORMATION: SECURITY AND DIAGNOSTIC CENTER TRENDS					
JETSON CORRECTIONAL FACILITY FOR YOUTH					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of offenders per corrections officer	2.5	2.5	2.4	2.6	2.4
Number of escapes	8	0	0	2	2
Number of apprehensions	6	0	0	2	2
Inmates processed - Diagnostic Center	Not available ¹	Not available ¹	Not available ¹	2,084	1,840
Average occupancy - Diagnostic Center	Not available ¹	Not available ¹	Not available ¹	104	101

¹ Data for this performance indicator were not reported before FY 1997-98.

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to Strategic Objective I.1: *To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average monthly enrollment in GED program	90	55	90	90	60	60
K	Number receiving GED	75	105	78	78	100	100
K	Average monthly enrollment in vo-tech programs	82	157	102	102	150	150
K	Number receiving vo-tech certificate	134	233	230	230	230	230

GENERAL PERFORMANCE INFORMATION: ACADEMIC AND VOCATIONAL ACTIVITIES					
JETSON CORRECTIONAL FACILITY FOR YOUTH					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in GED program	56	30	52	61	55
Number receiving GED	67	89	113	178	105
Average monthly enrollment in vo-tech program	60	65	72	102	157
Number receiving vo-tech certificate	71	65	220	230	233

RESOURCE ALLOCATION FOR THE PROGRAM

Jetson Correctional Center for Youth

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$15,551,353	\$17,025,487	\$17,161,172	\$18,525,356	\$18,965,493	\$1,804,321
STATE GENERAL FUND BY:						
Interagency Transfers	711,195	767,878	767,878	767,878	767,878	0
Fees & Self-gen. Revenues	85,414	8,382	8,382	8,382	8,382	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	56,102	68,065	68,065	68,065	68,065	0
TOTAL MEANS OF FINANCING	\$16,404,064	\$17,869,812	\$18,005,497	\$19,369,681	\$19,809,818	\$1,804,321
EXPENDITURES & REQUEST:						
Salaries	\$11,302,487	\$12,206,063	\$12,206,063	\$13,024,515	\$12,955,373	\$749,310
Other Compensation	446,019	36,599	36,599	36,599	249,449	212,850
Related Benefits	1,820,594	1,957,318	1,957,318	2,065,141	2,109,558	152,240
Total Operating Expenses	2,203,047	3,046,844	3,058,286	3,397,556	3,178,965	120,679
Professional Services	315,911	252,361	252,361	258,743	252,361	0
Total Other Charges	34,652	41,127	41,127	41,127	41,127	0
Total Acq. & Major Repairs	281,354	329,500	453,743	546,000	1,022,985	569,242
TOTAL EXPENDITURES AND REQUEST	\$16,404,064	\$17,869,812	\$18,005,497	\$19,369,681	\$19,809,818	\$1,804,321
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	390	390	390	390	390	0
Unclassified	41	41	41	41	50	9
TOTAL	431	431	431	431	440	9

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and telephone commissions. Federal Funds are derived from Social Security for Supplemental Security Income payments for eligible offenders as reimbursement to the institution for the offenders' care and upkeep.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,025,487	\$17,869,812	431	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$135,685	\$135,685	0	Carryforward of Operating Supplies, Acquisitions and Major Repairs
\$17,161,172	\$18,005,497	431	EXISTING OPERATING BUDGET – December 3, 1999
\$257,617	\$257,617	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$2,270	\$2,270	0	Annualization of FY 1999-2000 Unclassified State Teacher Merit Increase
\$147,629	\$147,629	0	Classified State Employees Merit Increases for FY 2000-2001
\$2,152	\$2,152	0	Unclassified State Teacher Merit Increases for FY 2000-2001
\$62,697	\$62,697	0	State Employee Retirement Rate Adjustment
(\$22,347)	(\$22,347)	0	Teacher Retirement Rate Adjustment
\$50,367	\$50,367	0	Risk Management Adjustment
\$496,504	\$496,504	0	Acquisitions & Major Repairs
(\$329,500)	(\$329,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$135,685)	(\$135,685)	0	Non-Recurring Carry Forwards
\$178,041	\$178,041	0	Salary Base Adjustment
(\$354,250)	(\$354,250)	0	Attrition Adjustment
(\$36,641)	(\$36,641)	(1)	Personnel Reductions
\$212,850	\$212,850	0	Other Adjustments - Other Compensation Adjustment
\$74,588	\$74,588	0	Other Adjustments - Allows payment of Compensatory Leave in excess of 540 hours within a calendar year
\$844	\$844	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$1,197,185	\$1,197,185	10	New and Expanded Adjustments - Funding associated with the Juvenile Justice Settlement of the educational issues within the Office of Youth Development
\$18,965,493	\$19,809,818	440	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$18,965,493	\$19,809,818	440	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$18,965,493	\$19,809,818	440	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 110.0% of the existing operating budget. It represents 83.2% of the total request (\$23,797,753) for this program. The increase in the recommended level of funding is primarily due to the increase in the Risk Management premiums in addition to the funds and new positions recommended to settle the educational issues of the Juvenile Justice Settlement. These funds will support teaching personnel and the capital costs associated with building additional regular and vocational classrooms.

PROFESSIONAL SERVICES

\$222,488	Contracted medical services for the juvenile offenders – psychiatrist, optometrist, psychologist, physician, pharmacist, dentist radiologist and x-ray technician
\$1,326	Prison Enterprises to perform engineering and architectural services
\$27,040	Chaplain
\$980	Interpreter
\$527	Veterinarian
\$252,361	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,685	Allocation to the Comprehensive Public Training Program
\$900	User fee for radio system - Department of Public Safety
\$2,614	Allocation to the State Treasurer's Office
\$34,928	Administrative cost in Corrections-Administration associated with the Federal School Lunch Program
\$41,127	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,022,985	Replace four vehicles, two ovens, one steam kettle, washer, dryer and various pieces of maintenance and security equipment; make repairs to the primary electrical feed for the institution, repair and replace perimeter fencing and security lighting, repair water well building and repair and replace plumbing fixtures in several dormitories
\$1,022,985	TOTAL ACQUISITIONS AND MAJOR REPAIRS